

STATEMENT OF PURPOSE

RS23063

This is a fiscal year 2015 appropriation for the Department of Health and Welfare for Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. This bill appropriates \$81,660,300 and 666.15 FTP for the three divisions along with several sections of legislative intent language that include three sections for department-wide efforts and four sections specific to Mental Health Services.

Mental Health Services includes the Adult Mental Health and Children's Mental Health programs and provides personnel cost increases for employee health insurance workers compensation, and for changes in employee compensation. The operating adjustment includes an increase for risk management fees as part of the statewide cost allocation. This division has four sections of legislative intent language that limits transfers of appropriations, provides intent on educating children in the department's care, provides for payment for juvenile detention clinicians, and provides for Court Services Fund transfers.

Psychiatric Hospitalization includes the Community Hospitalization, State Hospital South and State Hospital North programs. Personnel Cost adjustments include increases for employee health insurance costs, workers compensation, and changes in employee compensation. Operating adjustments include increases for risk management fees associated with the statewide cost allocation, funding for one-time replacement items at both state hospitals, and an adjustment for State Hospital South that reduces the General Fund and increases federal grant funds as a result of an increased federal match for Medicaid. Also included are adjustments that reduce the General Fund and increase the hospital endowment funds that reflect decisions by the Land Board. This division has four line items: 1) \$65,600 to provide for an electronic medical records upgrade; 2) 4.0 FTP and \$287,200 for new positions at State Hospital South; 3) 1.0 FTP and \$107,100 for a new Chief of Psychology at State Hospital North; and 4) a transfer of \$73,800 of General Funds from State Hospital South to Indirect Support Services.

Substance Abuse Treatment and Prevention includes adjustments for employee health insurance, workers compensation, and the change in employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	659.01	44,731,000	9,515,000	26,166,900	80,412,900
Psychiatric Hospitalization					
8. Medicare Increased Collections	0.00	0	758,600	28,100	786,700
FY 2014 Total Appropriation	659.01	44,731,000	10,273,600	26,195,000	81,199,600
Noncognizable Funds and Transfers	3.14	0	0	0	0
FY 2014 Estimated Expenditures	662.15	44,731,000	10,273,600	26,195,000	81,199,600
Removal of One-Time Expenditures	0.00	(302,400)	(878,500)	(911,900)	(2,092,800)
Base Adjustments	(1.00)	0	0	(49,700)	(49,700)
FY 2015 Base	661.15	44,428,600	9,395,100	25,233,400	79,057,100

Benefit Costs	0.00	652,000	103,300	157,600	912,900
Inflationary Adjustments	0.00	20,000	0	0	20,000
Replacement Items	0.00	265,300	224,700	0	490,000
Statewide Cost Allocation	0.00	9,200	0	1,600	10,800
Change in Employee Compensation	0.00	544,800	101,400	128,600	774,800
Nondiscretionary Adjustments	0.00	(15,300)	0	15,300	0
Endowment Adjustments	0.00	(369,800)	369,800	0	0
FY 2015 Program Maintenance	661.15	45,534,800	10,194,300	25,536,500	81,265,600
Mental Health Services					
34. Personnel Cost Adjustment	0.00	0	(4,300)	(60,900)	(65,200)
Psychiatric Hospitalization					
19. Electronic Med Records Upgrade	0.00	0	65,600	0	65,600
20. Coordination of Care	4.00	0	287,200	0	287,200
29. New Chief of Psychology	1.00	0	107,100	0	107,100
32. Trnsfr Gen Fund to Indirect	0.00	(73,800)	73,800	0	0
FY 2015 Total	666.15	45,461,000	10,723,700	25,475,600	81,660,300
Chg from FY 2014 Orig Approp	7.14	730,000	1,208,700	(691,300)	1,247,400
% Chg from FY 2014 Orig Approp.	1.1%	1.6%	12.7%	(2.6%)	1.6%

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